



Park and Recreation

Summary of Project Changes

Balboa Park

Park & Recreation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
21-866.0	Balboa Drive Storm Drain	\$	150,000	\$ 150,000	This new project provides for replacement of a collapsed storm drain on Balboa Drive. The total project cost is \$150,000. The funding sources are TransNet (\$100,000) and Inspiration Point Landscape Fund (\$50,000). This project is funded.
21-861.0	Balboa Park - Bird Park	\$	-	\$ 430,000	No change is anticipated for this project.
21-854.0	Balboa Park - Central Mesa Precise Plan Update	\$	-	\$ 400,000	This project was deferred and will not be published in Fiscal Year 2004.
21-859.0	Balboa Park - Parking, Land Use and Circulation Study	\$	-	\$ 975,000	The total project cost decreased by \$9,025,000 due to elimination of the construction estimate from the total project cost estimate, as a result of scope modifications. The total project cost is \$975,000. This project is funded.
21-862.0	Balboa Park Aerospace Museum - Roof Replacement	\$	-	\$ 340,000	The total project cost increased by \$150,000 to \$340,000 due to a revised project cost estimate. Funding for this increase is unidentified.
21-849.0	Balboa Park Golf Course - Road Restoration	\$	-	\$ 120,000	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
21-863.0	Balboa Park Improvements and Matching Funds	\$	-	\$ 150,000	No change is anticipated for this project.
21-855.0	Balboa Park West Arcade	\$	1,500,000	\$ 1,600,143	The total project cost increased by \$600,000 to \$1,600,143 as a result of changes in project scope. The increase, shown in Fiscal Year 2004, is from 2002 Resources Bond - Proposition 40. This project is funded.
21-860.0	Balboa Park/Mission Bay Park - Facilities Improvements	\$	-	\$ 4,190,404	These projects were completed in Fiscal Year 2003. These projects will not be published in Fiscal Year 2004.
21-852.0	Lighting For San Diego Lawn Bowling Association	\$	-	\$ 30,098	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.

Balboa Park Subtotal \$ 1,650,000

Golf Course

Park & Recreation

Summary of Project Changes

Park & Recreation

Golf Course

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
21-843.0	Balboa Park Golf Course - Clubhouse and Parking Lot	\$	- \$	3,504,000	No change is anticipated for this project.
21-847.0	Balboa Park Golf Course - Restroom Renovation	\$	150,000 \$	450,000	The total project cost increased by \$150,000 to \$450,000 as a result of changes in project scope to comply with regulatory requirements. The increase, shown in Fiscal Year 2004, is funded from the Golf Course Enterprise Fund. This project is funded.
25-003.0	Balboa Park Golf Course, Installation of Wash Racks for All Equipment	\$	- \$	30,000	This project is rescheduled as a result of project scope modifications. Design is scheduled to begin in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.
25-008.0	Balboa Park Golf Course: Concrete Step and Hand Railing Replacement	\$	200,000 \$	200,000	This new project provides for the replacement of concrete steps and hand railings at Balboa Park Golf Course. The total project cost of \$200,000 is funded by the Golf Course Enterprise Fund.
25-007.0	Balboa Park Golf Course: Fence Replacement and Repair	\$	80,000 \$	80,000	This new project provides for fence replacement at Balboa Park Golf Course. The total estimated project cost is \$80,000. Funding is from the Balboa Park Golf Course Enterprise Fund.
29-781.0	Torrey Pines Golf Course - Concrete Cart Path/Maintenance Roads	\$	- \$	416,000	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
25-002.0	Torrey Pines Golf Course, Installation of Wash Racks for All Equipment	\$	- \$	30,000	This project is rescheduled as a result of project scope modifications. Design is scheduled to begin in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004.
25-001.0	Torrey Pines Golf Course, North/South Course Restroom Replacement	\$	150,000 \$	750,000	The total project cost increased by \$150,000 to \$750,000 due to additional expenses associated with Americans with Disabilities (ADA) requirements. The increase, shown in Fiscal Year 2004, is from the Golf Course Enterprise Fund. This project is funded.

Summary of Project Changes

Golf Course

Park & Recreation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
25-005.0	Torrey Pines Golf Course: Reconstructions of Eighteen Holes (North Course)	\$ -	\$ 1,500,000	This project is rescheduled as a result of a revised project cost estimate. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2004. The total project cost increased to \$1,500,000, of which \$550,000 is unidentified.
Golf Course Subtotal		\$ 580,000		

Mission Bay

Park & Recreation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
22-943.0	Bayside Walk - Improvements	\$ -	\$ 861,181	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
22-940.0	De Anza Park Playground - Play Area Upgrade	\$ -	\$ 93,500	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
22-086.0	Fiesta Island - Improvement Reserve	\$ -	\$ 2,918,000	This reserve is under review. It is anticipated that modifications will be proposed.
22-951.0	Fiesta Island - Phase I Improvements	\$ -	\$ 1,000,000	This project is under review. It is anticipated that modifications will be proposed.
22-944.0	Hospitality Point - Dock Upgrade	\$ -	\$ 429,686	No change is anticipated for this project.
22-953.0	Mission Bay Boat Launching Facilities Upgrade	\$ -	\$ 3,374,000	This project is rescheduled as a result of changes in funding availability. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2005.
22-945.0	Mission Bay Marshes - Phase One	\$ -	\$ 160,000	This project, which provided for designing and permitting filtration marshes at the mouths of Tecolote and Codahy Creeks, is complete. Phase Two, which includes construction, is unfunded and is included in CIP 22-955.0, Mission Bay Marshes - Phase Two.
22-105.0	Mission Bay Nature Center and Northern Wildlife Interpretive Walk	\$ -	\$ 100,909	No change is anticipated for this project.

Summary of Project Changes

Park & Recreation

Mission Bay

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
22-950.0	North Crown Point Storm Drain	\$	180,000	\$ 180,000	This new project provides for replacement of a collapsed storm drain on North Crown Point. The total project cost is \$180,000. The funding sources are TransNet (\$90,000) and Inspiration Point Landscape Fund (\$90,000). This project is funded.
22-946.0	Robb Field - Comfort Station	\$	-	\$ 350,000	Total project cost increased by \$100,000 to \$350,000 due to a revised project cost estimate. Funding for this increase is unidentified.
22-947.0	Robb Field - Walkway Improvement	\$	-	\$ 327,000	Total project cost increased by \$127,000 to \$327,000 due to a revised project cost estimate to reflect current bidding climate. Funding for this increase is unidentified.
22-935.0	Sail Bay - Walkway Landscaping Construction	\$	-	\$ 186,499	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
22-948.0	Santa Clara Recreation Center - Replacement Study	\$	-	\$ 6,575,304	The total project cost increased by \$6,263,804 to \$6,575,304 to include the cost of construction. Funding for this increase is unidentified.
21-857.3	Ski Beach Parking and Boat Ramp Improvements	\$	-	\$ 1,850,332	No change is anticipated for this project.
22-104.0	South Shores Phase IV - General Development Plan	\$	-	\$ 75,000	This project is under review. It is anticipated that modifications will be proposed.

Mission Bay Subtotal \$ 180,000

Park & Recreation

Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
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Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-458.0	252 Corridor Park	\$ -	\$ 1,744,500	As a result of Council action funding in the amount of \$180,000: Edco Community Enhancement fund (\$100,000) and 2000 Park Bond per Capita funding (\$80,000), is transferred to CIP no. 29-515.0 Memorial Community Park - Skate Park and replaced with a corresponding amount of unidentified funding shown in Fiscal Year 2005. This project is partially funded. The total project cost of \$1,744,500 includes an unfunded amount of \$1,200,000.
29-570.0	Adobe Bluffs Elementary School and Adobe Bluffs NP-Lease and Joint Use Agreement	\$ -	\$ 20,950	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-506.0	Allied Gardens Pool Filter	\$ -	\$ 100,000	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
20-010.0	Annual Allocation - Resource-Based Open Space Parks	\$ 200,030	\$ 200,030	No change is anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2004 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
29-585.0	Azalea Neighborhood Park - Play Area Upgrade	\$ -	\$ 250,000	The total project cost increased by \$50,000 to \$250,000 due to a revised project cost estimate. Funding for this increase is unidentified.
29-581.0	Barnard Elementary School Joint Use Park Improvements	\$ -	\$ 11,925,000	The total project cost increased by \$645,000 to \$11,925,000 due to a revised project cost estimate. Funding for this increase, shown in Fiscal Year 2005, is unidentified. This project is partially funded. The total project cost of \$11,925,000 includes an unfunded amount of \$11,895,000.
29-836.0	Bayview Terrace Elementary School - Joint-Use Facility	\$ -	\$ 1,455,000	The total project cost increased by \$287,500 to \$1,455,000 due to a revised project cost estimate. This project is partially funded. The total project cost includes an unfunded amount of \$600,000.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-623.0	Black Mountain Open Space Park - Interpretive Program	\$ -	\$ 50,000	This new project was added, mid-year, to the Fiscal Year 2003 Capital Improvements Program budget as a result of Council action (R-2003-490). The project would provide for an interpretive program at Black Mountain Open Space Park. The total project cost is \$50,000. Funding is from California Department of Parks and Recreation's Habitat Conservation Fund Grant Program (\$25,000) and Park and Recreation Grant Match funding (\$25,000). This project is funded.
29-427.0	Black Mountain Ranch Community Park - Acquisition and Development	\$ 240,000	\$ 16,507,500	This project increased by \$4,507,500 to \$16,507,500 due to a revised project cost estimate. The increase, shown in Fiscal Year 2012, is from Facilities Benefit Assessment funding. This project is funded.
29-499.0	Black Mountain Ranch Community Park Recreation Building	\$ -	\$ 7,900,000	The total project cost increased by \$4,500,000 to \$7,900,000 as a result of changes in project scope. The increase, shown in Fiscal Year 2012, is from Torrey Highlands Developer Impact Fees. This project is funded.
29-429.0	Black Mountain Ranch Community Park Swimming Pool	\$ -	\$ 4,000,000	This project increased by \$1,000,000 to \$4,000,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2012, is from Facilities Benefit Assessment funding. This project is funded.
29-525.0	Black Mountain Ranch Neighborhood Park West Acquisition and Development	\$ -	\$ 4,185,000	This project increased by \$810,000 to \$4,185,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2007 and Fiscal Year 2008, is from Facilities Benefit Assessment funding. This project is funded.
29-739.0	Breen Park Site - Development	\$ -	\$ 3,330,000	The total project cost increased by \$200,000 to \$3,330,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2005, is from Facilities Benefit Assessment funding. This project is funded.
29-589.0	Cabrillo Heights Neighborhood Park - Comfort Station	\$ -	\$ 200,000	No change is anticipated for this project.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-606.0	Cabrillo Heights Neighborhood Park Off-Leash Area	\$	- \$	9,430	The total project cost decreased by \$8,270 to \$9,430 due to revised scope of work. This project is funded contingent upon receipt of donation.
29-756.0	Camino Ruiz Neighborhood Park - Development	\$	- \$	7,554,545	The total project cost decreased by \$45,455 due to revised construction estimate as a result of scope modifications. The total project cost is \$7,554,545. This project is funded.
29-423.0	Canyonside Community Park - Upgraded Sportsfield Lighting	\$	- \$	141,000	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-573.0	Canyonside Drainage	\$	- \$	900,000	The total project cost increased by \$300,000 to \$900,000 due to a revised project cost estimate. Funding for this increase, shown in Fiscal Year 2005, is unidentified.
29-532.0	Capehart Open Space Park - Improvements	\$	- \$	1,980,000	The total project cost increased by \$230,000 to \$1,980,000 due to a revised project cost estimate. Funding for the increase is unidentified. Per Fiscal Year 2003 Council Resolution (R-2003-734), \$89,000 in Community Development Block Grant Funding is substituted for \$89,000 in Capital Outlay Sales Tax Funding. This project is partially funded. The total project cost of \$1,980,000 includes an unfunded amount of \$1,383,000.
29-627.0	Carmel Knolls Renaissance Parks - Neighborhood #1	\$	- \$	4,480,850	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-764.0	Carmel Valley Community Park South - Neighborhood #8A	\$	350,000 \$	8,700,000	Total project cost increased by \$999,320 to \$8,700,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2005, is from Facilities Benefit Assessment funding. This project is funded.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-407.0	Carmel Valley Community Park South - Recreation Building	\$	- \$	5,625,000	The total project cost increased by \$2,295,000 to \$5,625,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2005, Fiscal Year 2006, and Fiscal Year 2007, is from Carmel Valley South Facilities Benefits Assessment and Sorrento Hills Development Agreement funding. This project is funded.
29-482.0	Carmel Valley Neighborhood Park - Neighborhood #8	\$	- \$	1,900,000	The total project cost increased by \$150,000 to \$1,900,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2006, is from Facilities Benefit Assessment funding. This project is funded.
29-840.0	Carmel del Mar Neighborhood Park - Play Area Upgrade	\$	- \$	150,550	No change is anticipated for this project.
29-757.0	Carroll Neighborhood Park - Development	\$	- \$	4,000,000	The total project cost increased by \$960,000 to \$4,000,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2006 and Fiscal Year 2007, is from Mira Mesa Facilities Benefit Assessment funding. This project is funded.
29-514.0	Carson Elementary School - Joint Use Improvements	\$	- \$	644,662	The total project cost increased by \$223,406 to \$644,662 as a result of changes in project scope due to site conditions. This project is partially funded. The total project cost of \$644,662 includes an unfunded amount of \$609,662.
29-552.0	City Heights Mini-Park Children's Playground Upgrade	\$	- \$	120,000	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-486.0	Coast Boulevard - Walkway Improvements	\$	- \$	465,000	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-501.0	Coastal Erosion Assessment Update	\$	- \$	66,019	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.

Summary of Project Changes

Other Parks

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CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-838.0	Colina del Sol Community Park-Play Area Upgrade	\$	- \$	325,000	The total project cost increased by \$32,000 to \$325,000 due to a revised project cost estimate. Funding for this increase is unidentified.
29-615.0	DePortola Fields - Comfort Station and Storage Facility	\$	- \$	600,000	The total project cost increased by \$300,000 to \$600,000 due to a revised project cost estimate. Funding for the increase, shown in Fiscal Year 2005, is unidentified.
29-617.0	Del Mar Mesa Multiple Species Conservation Program Land Acquisition	\$	- \$	2,124,000	No change is anticipated for this project.
29-533.0	Del Mar Mesa Neighborhood Park	\$	- \$	3,400,000	The total project cost increased by \$800,000 to \$3,400,000, due to a revised project cost estimate. Proposed funding for the increase, shown in Fiscal Year 2012 and Fiscal Year 2013, is from Facilities Benefit Assessment funding. This project is funded.
29-408.0	Dennerly Ranch Neighborhood Park - Acquisition and Construction	\$	787,500 \$	3,375,000	No change is anticipated for this project.
29-621.0	Doyle Community Park - Miscellaneous Improvements	\$	- \$	300,000	No change is anticipated for this project.
29-601.0	Doyle Community Park Off-Leash Area	\$	- \$	12,320	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-604.0	Dusty Rhodes Neighborhood Park Off-Leash Area	\$	- \$	10,700	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-440.0	East Clairemont Athletic Area - Phase II	\$	15,111 \$	533,101	Total project cost decreased by \$5,469 to \$533,101 to reflect actual project expenditure, as well as reconcile funding sources and close the project. An increase of \$15,111, shown in Fiscal Year 2004, from Clairemont Mesa Development Impact Fees replaces \$15,111 from Clairemont Park Service District Fees. Any overage will be returned to Clairemont Mesa Development Impact Fees (fund no. 79521). This project was completed.

Summary of Project Changes

Park & Recreation

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-467.0	East Clairemont Athletic Field - Senior Field Renovation	\$ -	\$ 453,750	No change is anticipated for this project.
29-509.0	Encanto Community Park - Athletic Fields Irrigation	\$ -	\$ 68,950	No change is anticipated for this project.
29-489.0	Encanto Community Park - Community Swimming Pool	\$ -	\$ 4,416,984	The total project cost increased by \$4,343,109 to \$4,416,984 to include the cost of construction. This project is partially funded. The total project cost includes an unfunded amount of \$4,343,109.
29-483.0	Encanto Community Park - Patio Enclosure	\$ -	\$ 380,000	The total project cost increased by \$55,258 to \$380,000 due to bids received. Funding for the increase, shown in Fiscal Year 2003, is from: CIP 29-592.0, Keiller Park Children's Playground Improvements; Park and Recreation Grant Match funding and Building Permit Fees and CIP 29-483.0, Martin Luther King Jr., Senior Center; 2000 Park Bond per Capita, and reflects prior Council action (Resolution R-297132) and (Resolution R-2003-915). This project is funded.
29-717.0	Fairbrook Neighborhood Park - Acquisition	\$ -	\$ 1,010,000	No change is anticipated for this project.
29-761.0	Fairbrook Neighborhood Park - Development	\$ -	\$ 1,821,000	No change is anticipated for this project.
29-620.0	Famosa Slough Culvert Extension	\$ -	\$ 147,500	The total project cost increased by \$65,000 to \$147,500 due to a revised project cost estimate. Funding for this increase is unidentified.
29-409.0	Field Elementary School Joint-Use Improvements	\$ -	\$ 1,350,000	The total project cost increased by \$610,000 to \$1,350,000 due to a revised project cost estimate. Funding for the project is currently unidentified.
29-586.0	Forrest View Mini Park - Play Area Upgrade	\$ -	\$ 200,000	The total project cost increased by \$50,000 to \$200,000 due to a revised project cost estimate. Funding for this increase is unidentified.
29-422.0	Garfield Elementary School Joint Use Facility	\$ -	\$ 650,000	No change is anticipated for this project.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-584.0	Golden Hill Recreation Center - Play Area Upgrade	\$ -	\$ 250,000	No change is anticipated for this project.
29-534.0	Gonzales Canyon Neighborhood Park Acquisition	\$ -	\$ 2,875,000	The total project cost increased by \$650,000 to \$2,875,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2009 and Fiscal Year 2011, is from Pacific Highlands Facilities Benefit Assessment funding. This project is funded.
29-562.0	Grant Hill Neighborhood Park - Play Area Upgrade	\$ -	\$ 245,616	No change is anticipated for this project.
29-555.0	Grantville Neighborhood Park - Play Area Upgrade	\$ -	\$ 253,000	The total project cost increased by \$88,000 to \$253,000 as a result of changes in project scope due to site conditions. Funding for this increase is unidentified.
29-608.0	Grape Street Park Off Leash Area	\$ -	\$ 12,810	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-530.0	Hearst Elementary School - Joint-Use Improvements	\$ -	\$ 937,277	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
52-709.0	Hiking/Equestrian Trail - Central	\$ 104,500	\$ 146,000	This project was previously published in the Transportation Department. Design and construction are accelerated from Fiscal Year 2003 through Fiscal Year 2007 to Fiscal Year 2004 per the community's request.
52-710.0	Hiking/Equestrian Trail - Eastern	\$ 140,400	\$ 208,000	This project was previously published in the Transportation Department. Land acquisition and construction schedules are accelerated to Fiscal Year 2004 per the community's request.
52-660.0	Hiking/Equestrian Trail - Neighborhood 10	\$ -	\$ 380,000	This project was previously published in the Transportation Department. No changes are anticipated.
52-711.0	Hiking/Equestrian Trail - Northern	\$ -	\$ 350,000	This project was previously published in the Transportation Department. No changes are anticipated.
52-708.0	Hiking/Equestrian Trail - Southern	\$ 25,000	\$ 100,000	This project was previously published in the Transportation Department. No changes are anticipated.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-282.1	Hilltop Community Park - Development	\$	- \$	5,328,169	No change is anticipated for this project.
29-551.0	J Street Mini-Park Children's Playground Upgrade	\$	- \$	109,700	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-827.0	Jefferson Elementary School/Park Playground	\$	- \$	657,000	No change is anticipated for this project at this time, pending school modifications under Proposition MM.
29-521.0	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$	- \$	259,000	The total project cost increased by \$80,000 to \$235,000 as a result of changes in project scope due to regulatory requirements. Funding for this increase is unidentified.
29-459.0	Kate Sessions Neighborhood Park - Tot Lot Upgrade	\$	- \$	175,750	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-605.0	Kearny Mesa Community Park Off Leash Area	\$	- \$	10,700	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-622.0	Kearny Mesa Park Pool Building Improvements	\$	- \$	60,000	This new project was added, mid-year, to the Fiscal Year 2003, Capital Improvements Program as a result of Council Action (Resolution R-297292). The project provides for improvements to the pool building at Kearny Mesa Community Park. The funding source is 2000 Park Bond per Capita (\$60,000). This project is funded.
29-592.0	Keiller Neighborhood Park - Comfort Station	\$	153,860 \$	550,110	Funding for this project changes as a result of Council Action (Resolution R-297132). Park and Recreation Grant Match Funding (\$49,008) and Building Permit Fees (\$36,250), shown in continuing appropriations, are transferred to CIP 29-483.0, Encanto Community Park - Patio Enclosure and ADA Upgrade. Unidentified funding increases by \$85,258. This project is partially funded. The total project cost of \$550,110 includes an unfunded amount of \$237,508.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-655.0	Kumeyaay Elementary School - Joint Use Improvements	\$ -	\$ 749,000	The total project cost increased by \$131,800 to \$749,000 due to revised scope of work and project cost estimate. This project is funded.
29-671.0	Kumeyaay Lake Berm Replacement	\$ -	\$ 757,800	The total project cost increased by \$100,000 to \$757,800 due to a revised project cost estimate. This project is partially funded. The total project cost of \$757,800 includes an unfunded amount of \$647,800.
29-495.0	La Jolla Cove - Comfort Station Improvements	\$ -	\$ 115,000	Construction is rescheduled from Fiscal Year 2002 to Fiscal Year 2004 due to changes in project scope to include the upgrade of the path of travel to meet ADA standards.
29-462.0	La Jolla Cove - Stairways Replacement	\$ -	\$ 349,680	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-537.0	La Jolla Valley Bike Path	\$ -	\$ 500,000	No change is anticipated for this project.
29-536.0	La Jolla Valley Trail	\$ -	\$ 500,000	The total project cost increased by \$200,000 to \$500,000 as a result of changes in project scope due to regulatory requirements. The increase, shown in Fiscal Year 2010 and Fiscal Year 2011, is from Black Mountain Ranch Development Agreement funding.. This project is funded.
29-538.0	La Jolla Valley Trail - North Loop	\$ -	\$ 916,000	The total project cost increased by \$416,000 to \$916,000 as a result of changes in project scope due to regulatory requirements. The increase, shown in Fiscal Year 2011, is from Black Mountain Ranch Development Agreement funding. This project is funded.
29-539.0	La Jolla Valley Trail - South Loop	\$ -	\$ 861,000	The total project cost increased by \$361,000 to \$861,000 as a result of changes in project scope due to regulatory requirements. The increase, shown in Fiscal Year 2010 and Fiscal Year 2012, is from Black Mountain Ranch Development Agreement funding. This project is funded.

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CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-657.0	La Mirada Elementary School - Joint Use Improvements	\$ -	\$ 1,004,470	The total project cost increased by \$258,470 to \$1,004,470 due to a revised project cost estimate. The total project of \$1,004,470 includes an unfunded amount of \$453,470.
29-856.0	Ladera Street Stairs Rehabilitation	\$ -	\$ 256,500	The total project cost increased by \$100,000 to \$256,600 as a result of change in project scope. The increase, shown in continuing appropriations, is from 2000 Park Bond per Capita funding. This project is funded.
29-447.0	Lake Murray Community Park - Comfort Station	\$ -	\$ 546,600	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-403.0	Lakeview Neighborhood Park - Comfort Station	\$ -	\$ 100,000	No change is anticipated for this project.
29-450.0	Larsen Field Multipurpose Field - Improvements	\$ -	\$ 211,500	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-597.0	Lewis Middle School - Joint Use Improvements	\$ -	\$ 562,000	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-847.0	Linda Vista Community Park - Security Lights	\$ -	\$ 150,000	No change is anticipated for this project.
29-469.0	Lindbergh Neighborhood Park - Comfort Station	\$ -	\$ 149,000	The total project cost increased by \$24,000 to \$149,000 due to bids received. The increase, shown in Fiscal Year 2003, is from Community Development Block Grant funding as a result of prior Council action. This project is funded.
29-470.0	Lindbergh Neighborhood Park - Play Area Upgrade	\$ -	\$ 272,600	The total project cost increased by \$15,000 to \$272,600 due to bids received. Funding for this increase, shown in Fiscal Year 2003, is from 2000 Park Bond per Capita. This project is funded.
29-607.0	Maddox Neighborhood Park Off Leash Area	\$ -	\$ 45,980	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.

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Park & Recreation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-452.0	Marie Widman Neighborhood Park - Comfort Station	\$	- \$	246,250	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-465.0	Martin Luther King, Jr. Community Park - Lighting	\$	- \$	39,400	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-479.0	Martin Luther King, Jr. Community Park - Senior Center	\$	- \$	3,347,170	As a result of Council action (R-2003-915) \$70,000 from 2000 Park Bond per Capita funding was transferred to CIP no. 29-483.0, Encanto CP - Patio Enclosure and ADA Upgrade. Unidentified funding was increased by \$70,000.
29-587.0	McAuliffe Neighborhood Park - Tot Lot Upgrade	\$	- \$	270,000	No change is anticipated for this project.
29-540.0	McGonegal Canyon Neighborhood Park Acquisition	\$	- \$	4,000,000	The total project cost increased by \$750,000 to \$4,000,000 due to a revised cost estimate. The increase, shown in Fiscal Year 2012 and Fiscal Year 2013, is from Pacific Highlands Facilities Benefit Assessment funding. This project is funded.
29-505.0	Memorial Community Park - Play Area Upgrade	\$	- \$	185,000	No change is anticipated for this project.
29-515.0	Memorial Community Park - Skateboard Park	\$	- \$	1,145,777	The total project cost increased by \$311,387 to \$1,145,777 due to a revised project cost estimate. Funding for the increase, shown in continuing appropriations, is from CIP 29-458.0, 252 Corridor Park: Edco Community Enhancement Fund (\$100,000), 2000 Park Bond per Capita (\$80,000) and CIP 20-013.0, Park and Recreation Grant Match Funding \$165,777 and reflects Council action. Unidentified funding in the amount of \$34,390 is eliminated. This project is funded.
29-414.0	Mesa Verde Neighborhood Park - Play Area Improvements	\$	- \$	270,000	Total project cost increased by \$42,000 to \$270,000 due to bids received. The increase, shown in continuing appropriations, is from Mira Mesa Facilities Benefit Assessment funding and reflects previous Council action (Resolution R-2003-994). This project is funded.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-633.0	Mesa Viking Neighborhood Park - Play Area Upgrade	\$ -	\$ 468,000	No change is anticipated for this project.
29-846.0	Mid-City Parkland Acquisition	\$ -	\$ 1,385,000	No change is anticipated for this project.
29-738.0	Mira Mesa Community Park #3 (Hourglass Field) - Dev. Phase II - Field House	\$ -	\$ 3,670,000	No change is anticipated for this project.
29-593.0	Mira Mesa Community Park - Sports Field Lighting	\$ -	\$ 192,000	The total project cost increased by \$53,000 to \$192,000, due to a revised project cost estimate. The increase is shown in Fiscal Year 2003 and is from Park and Recreation Department (Donation) Matching Funds and reflects previous Council Action (Resolution R-297572). This project is funded.
29-425.0	Mira Mesa Community Park Sr. Citizens Center Parking Lot Expansion	\$ -	\$ 599,550	The total project cost increased by \$135,000 to \$599,550 as a result of changes in project scope. This project is partially funded. The total project cost includes an unfunded amount of \$135,000.
29-436.0	Mira Mesa Community Recreation Building	\$ 2,340,000	\$ 4,500,000	The total project cost increased by \$1,380,000 to \$4,500,000 due to a revised project cost estimate. This project is funded.
29-770.0	Mira Mesa Community Swimming Pool	\$ 2,720,000	\$ 3,500,000	Total project cost increased by \$380,000 to \$3,500,000 due to a revised project cost estimate. This project is funded.
52-533.0	Mission Beach - Boardwalk Widening	\$ -	\$ 3,890,481	This project was previously published in the Transportation Department. No change is anticipated.
29-472.0	Mission Beach - South Belmont Park Restroom	\$ -	\$ 830,000	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
52-719.0	Mission Beach Boardwalk Bulkhead Reconstruction	\$ -	\$ 3,740,000	This project was previously published in the Transportation Department. No changes are anticipated.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
20-100.3	Mission Dam Dredging and Mitigation	\$ -	\$ 821,000	The total project cost increased by \$471,100 to \$821,000 to include permit process, environmental, and construction costs. This project is partially funded. The total project cost of \$821,000 includes an unfunded amount of \$667,500.
20-101.3	Mission Trails Regional Park - East Fortuna Equestrian Staging Area	\$ -	\$ 2,500,000	The total project cost increased by \$175,000 to \$2,500,000 due to revised scope of work. The increase, shown in continuing appropriations, is from Mission Trails Regional Park Antenna fund and reflects Council action. This project is funded.
29-833.0	Mountain View Community Park - Recreation Center	\$ -	\$ 5,631,250	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-718.0	Nobel Athletic Area - Development	\$ 525,764	\$ 12,974,504	The total project cost increased by \$2,149,504 to \$12,974,504 due to reconciliation of project funding. This project is funded.
29-702.0	Normal Heights Community Park - Development	\$ -	\$ 1,368,085	No change is anticipated for this project.
29-616.0	Normal Heights Park Acquisition	\$ -	\$ 500,000	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-667.0	North Chollas Community Park - Master Plan and Development	\$ -	\$ 9,335,547	No change is anticipated for this project.
29-468.0	North Clairemont Community Park - Play Area Upgrade and Expansion	\$ -	\$ 200,000	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-826.0	North Park Community Park Phase I - Requirements	\$ -	\$ 1,595,000	This project is rescheduled as a result of changes in project scope. Construction was rescheduled from Fiscal Year 2002 to Fiscal Year 2003.
29-661.0	Ocean Beach Recreation Center - Play Area Upgrade	\$ -	\$ 172,375	This project is rescheduled as a result of changes in project scope. Construction was rescheduled from Fiscal Year 2002 to Fiscal Year 2003.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-541.0	Ocean View Hills Community Park - Acquisition, Design, and Construction	\$ 2,600,000	\$ 9,600,000	The total project cost increased by \$3,750,000 to \$9,600,000 due to an increased scope of work and revised project cost estimate. The increase, shown in Fiscal Year 2004 and Fiscal Year 2007, is from Facilities Benefit Assessment funding. This project is funded.
29-542.0	Ocean View Hills Community Park - Recreation Center	\$ -	\$ 4,500,000	The total project cost increased by \$1,500,000 to \$4,500,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2010, Fiscal Year 2011 and Fiscal Year 2012, is from Facilities Benefit Assessment funding. This project is funded.
29-583.0	Old Trolley Barn Neighborhood Park - Play Area Upgrade	\$ -	\$ 300,000	No change is anticipated for this project.
29-550.0	Otay Valley Athletic Complex	\$ -	\$ 10,124,437	No change is anticipated for this project.
29-658.0	Pacific Beach Elementary School - Joint Use Improvements	\$ -	\$ 520,200	No change is anticipated for this project.
29-420.0	Pacific Beach Recreation Center - Improvements	\$ -	\$ 225,139	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-543.0	Pacific Highlands Community Park Acquisition	\$ -	\$ 17,800,000	The total project cost increased by \$9,025,000 to \$17,800,000, due to revised project scope. The increase is shown in Fiscal Year 2013 and Fiscal Year 2014. Funding is from Del Mar Mesa and Pacific Highlands Facilities Benefit Assessments. This project is funded.
29-544.0	Pacific Highlands Community Park Recreation Building	\$ -	\$ 4,500,000	The total project cost increased by \$1,200,000 to \$4,500,000 due to a revised cost estimate. The increase is shown in Fiscal Year 2012 and Fiscal Year 2013. Funding is from Del Mar Mesa and Pacific Highlands Facilities Benefit Assessments. This project is funded.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-432.0	Paradise Hills Community Park - Phase III	\$	- \$	2,358,492	This project is rescheduled as a result of changes in project scope. Design is rescheduled from Fiscal Year 2002 to Fiscal Year 2003. Construction is rescheduled from Fiscal Year 2002 to Fiscal Year 2004.
29-635.0	Park and Recreation Building Roof Replacements - Citywide	\$	- \$	168,000	No change is anticipated for this project.
20-013.0	Park and Recreation Grant Match Funding	\$	- \$	4,548,978	The total project cost increased by \$2,500,000 to \$4,548,978 to include matching funds for new grant projects as a result of proposition 40. Funding for this increase, shown in Fiscal Year 2005, is unidentified.
29-684.0	Park de la Cruz	\$	- \$	2,208,495	Total project cost increased by \$517,144 to \$2,208,495 due to a revised project cost estimate. This project is partially funded. The total project cost of \$2,208,495 includes an unfunded amount of \$1,206,000.
29-545.0	Parkdale Neighborhood Park	\$	- \$	2,400,000	The total project cost increased by \$1,120,000 to \$2,400,000 due to a revised project cost estimate. The increase, shown in Fiscal Year 2011 and Fiscal Year 2012, is from Facilities Benefit Assessment funding. This project is funded.
29-520.0	Parkside Neighborhood Park - Play Area Upgrade	\$	- \$	260,000	Total project cost increased by \$180,076 to \$260,000 as a result of changes in project scope. This project is partially funded. The total project cost includes an unfunded amount of \$180,076.
29-531.0	Pershing Middle School - Joint-Use Turfing	\$	- \$	3,257,473	The total project cost increased by \$109,966 to \$3,257,473 due to a revised project cost estimate. This project is partially funded. The total project cost of \$3,257,473 includes an unfunded amount of \$2,535,839.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-844.0	Point Loma Community Park - Parking Lot Improvements	\$	- \$	339,000	The total project cost increased by \$9,000 to \$339,000 to provide additional funding for the viewing terrace. The increase, shown in continuing appropriations, is transferred from CIP no. 29-532.0, Capehart Open Space Park - Improvements per prior Council action (Resolution R-2003-734). This project is funded.
29-477.0	Presidio Park Master Plan	\$	- \$	465,000	No change is anticipated for this project.
29-845.0	Presidio Park Restroom/Picnic Area/Play Area	\$	- \$	520,000	Total project cost increased by \$101,375 to \$520,000 as a result of changes in project scope. This project is partially funded. The total project cost includes an unfunded amount of \$101,375.
29-556.0	Princess Del Cerro Neighborhood Park - Play Area Upgrade	\$	- \$	230,000	No change is anticipated for this project.
29-598.0	Rancho Bernardo Community Park - Acquisition and Off-Leash Area	\$	- \$	760,000	The total project cost increased by \$163,000 to \$760,000 due to a revised project cost estimate. This project is partially funded. The total project cost of \$760,000 includes an unfunded amount of \$473,500.
29-476.0	Rancho Bernardo Community Park - Sportsfield Lighting	\$	- \$	607,000	Total project cost increased by \$20,000 to \$607,000 due to scope of work modifications. This proposed increase of \$20,000 is shown in continuing appropriations. It is funded from 2000 Park Bond Per Capita funding and reflects Council action (Resolution R-297003). This project is funded.
29-611.0	Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System	\$	200,000	\$ 1,000,000	No change is anticipated for this project.
29-610.0	Rancho Encantada Park - Neighborhood Number One	\$	- \$	2,600,000	No change is anticipated for this project.
29-612.0	Rancho Encantada Park - Neighborhood Number Two	\$	450,000	\$ 4,200,000	The total project cost increased by \$300,000 to \$4,200,000 due to a revised project cost estimate. This project is funded.
29-516.0	Rancho Penasquitos Skate Park	\$	- \$	1,304,402	No change is anticipated for this project.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-517.0	Ridgewood Neighborhood Park - Tot Lot Upgrade	\$	- \$	10,400	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-651.0	Riviera Del Sol Neighborhood Park - Acquisition	\$	- \$	2,744,000	Total project cost increased by \$245,000 to \$2,744,000 due to a revised project cost estimate. The increase is shown in Fiscal Year 2011 and Fiscal Year 2012. Funding is from Facilities Benefits Assessments. This project is funded.
29-561.0	San Carlos Community Park - Play Area Upgrade	\$	- \$	240,000	The total project cost increased by \$60,000 to \$240,000 due to a revised project cost estimate. Funding for this increase is unidentified.
29-666.0	San Diego River Park Master Plan	\$	650,000 \$	1,000,000	It is proposed to replace \$650,000 in unidentified funding with funding from the Water Department (\$550,000) and the Environment Growth Fund (\$100,000). The increase in funding is shown in Fiscal Year 2004. This project is partially funded. The total project cost of \$1,000,000 includes an unfunded amount of \$200,000.
29-410.0	Sandburg Neighborhood Park Tot Lot Improvements	\$	- \$	348,111	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-618.0	Scripps Ranch Community Park - Sports Field Lighting	\$	- \$	268,000	This new project was added, mid-year, to the Fiscal Year 2003 Capital Improvements Program budget as a result of Council action (Resolution R-2003-989). Funding, shown in Fiscal Year 2003, is from Shea Homes as a condition of their Planned Industrial/Planned Commercial/Planned Residential/Hillside Review Permit No. 92-0466 (\$125,000) and Scripps Miramar Ranch Special Park Fees (\$143,000). This project is funded.
29-588.0	Semillon Mini Park - Play Area Upgrade	\$	- \$	200,000	The total project cost increased by \$50,000 to \$200,000 due to a revised project cost estimate. Funding for the increase is unidentified.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-850.0	Serra Mesa Community Park - Play Area Upgrade	\$	- \$	487,900	Fiscal Year 2002 State Budget Funds in the amount of \$137,900 are replaced with unidentified funding, shown in Fiscal Year 2005, due to withdrawal of a state grant. This project is rescheduled as a result of funding availability. Design is rescheduled from Fiscal Year 2002 to Fiscal Year 2003. Construction is rescheduled from Fiscal Year 2002 to Fiscal Year 2004.
29-660.0	Serra Mesa Community Park Recreation Center - Game Room Remodel	\$	- \$	298,500	The total project cost increased by \$200,000 to \$298,500 as a result of revised project scope to meet regulatory requirements. Funding for this increase is unidentified.
29-497.0	Silver Terrace Park	\$	- \$	566,760	The total project cost increased by \$69,000 to \$566,760 due to bids received. Linda Vista Development Impact Fee funding in the amount of \$100,000 was allocated to this project. The amount previously unidentified (\$31,000) was eliminated. This project is funded.
29-522.0	Skyview Neighborhood Park - Play Area Upgrade	\$	- \$	260,000	The total project cost increased by \$60,000 to \$260,000 as a result of revised project scope to meet regulatory requirements. Funding for this increase is unidentified.
29-841.0	Solana Highlands Neighborhood Park - Tot Lot Upgrade	\$	- \$	300,000	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-664.0	South Clairemont Community Park - Picnic Shelter	\$	- \$	106,675	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-851.0	South Clairemont Community Park - Pool Filter Replacement	\$	- \$	90,000	This project is rescheduled as a result of funding availability. Design and construction are rescheduled from Fiscal Year 2002 to Fiscal Year 2003.
29-471.0	South Kellogg Park - Restroom	\$	- \$	823,000	The total project cost increased by \$280,000 to \$823,000 due to bids received. Funding for this increase is unidentified.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
29-662.0	Southcrest Community Park - Tot Lot Upgrade	\$	- \$	235,250	This project will be completed in Fiscal Year 2003. This project will not be published for Fiscal Year 2004.
29-553.0	Standley Community Park Children's Playground Upgrade	\$	- \$	208,000	This project will be completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-796.0	Tecolote Canyon Natural Park Resource Management Plan	\$	- \$	131,000	An increase of \$101,000 shown in Department of Fish and Game Grant funding (\$60,000) and Park and Recreation Grant Match funding (\$41,000) replaces previously unidentified funding. This change reflects previous Council Action (Resolution R-2003-277). The total project cost decreases by \$119,000 to reflect a revised project cost estimate. This project is partially funded. The total project cost of \$131,000 includes an unfunded amount of \$30,000.
29-488.0	Tecolote Nature Center - Expansion	\$	- \$	595,000	The total project cost increased by \$90,000 to \$595,000 due to revised project scope. The increase, shown in continuing appropriations, is from 2000 Park Bond per Capita funding and reflects prior council action (Resolution R-297243). In addition, as a result of council action (Resolution R-297515), Linda Vista Development Impact Fees in the amount of \$50,000 were transferred to CIP no. 29-497.0, Silver Terrace Park/Friars Road Mini Park, and \$50,000 from 2000 Park Bond per Capita funding was added to CIP no. 29-488.0 Tecolote Nature Center - Expansion resulting in no net change to the total project cost. Construction was rescheduled from Fiscal Year 2002 to Fiscal Year 2003 as a result of additional environmental review and funding availability.
29-685.0	Teralta Neighborhood Park - Development	\$	- \$	1,538,542	No change is anticipated for this project.
29-484.0	Tierrasanta Community Park - Play Area Upgrade	\$	- \$	374,000	Total project cost increased by \$17,000 to \$374,000 due to revised project scope. This increase is shown in continuing appropriations, and it is funded from Park Service District Fees as a result of Council action. This project is funded.

Summary of Project Changes

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-613.0	Tierrasanta Skate Park	\$ -	\$ 600,000	No change is anticipated for this project.
29-602.0	Torrey Highlands Maintenance Assessment District Park Off Leash Area	\$ -	\$ 14,500	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-546.0	Torrey Highlands Neighborhood Park North	\$ 500,000	\$ 3,340,000	The total project cost increased by \$290,000 to \$3,340,000, due to revised project cost estimate. The increase is shown in Fiscal Year 2004 and Fiscal Year 2005. The funding source is Development Impact Fees in the Torrey Highlands Planned Urbanizing Community. This project is funded.
29-547.0	Torrey Highlands Neighborhood Park South	\$ -	\$ 3,800,000	The total project cost increased by \$550,000, to \$3,800,000 due to revised project cost estimate. The increase is shown in Fiscal Year 2006 and Fiscal Year 2007. The funding source is from Torrey Highlands Development Impact Fees. This project is funded.
29-548.0	Torrey Highlands Trail System	\$ -	\$ 1,000,000	No change is anticipated for this project.
29-502.0	Torrey Pines City Park - General Development Plan	\$ -	\$ 75,000	No change is anticipated for this project.
29-437.0	Torrey Pines Pocket Park - Acquisition and Development	\$ -	\$ 1,662,000	No change is anticipated for this project.
29-842.0	University Gardens Neighborhood Park - Comfort Station	\$ 375,000	\$ 375,000	No change is anticipated for this project.
29-513.0	University Gardens Neighborhood Park - Play Area Upgrade	\$ -	\$ 207,100	The total project cost increased by \$32,100 to \$207,100 due to a revised project cost estimate. Funding for this increase is unidentified.
29-656.0	Vista Grande Elementary School - Joint Use Improvements	\$ 617,089	\$ 1,200,000	The total project cost increased by \$60,000 to \$1,200,000 due to a revised project cost estimate. This project is funded.
29-481.0	Vista Pacifica (Robinhood Ridge) Neighborhood Park - Acquisition and Development	\$ 1,162,500	\$ 4,175,000	No change is anticipated for this project.

Summary of Project Changes

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
29-853.0	Vista Terrace Neighborhood Park - Pool Filter Replacement	\$ -	\$ 85,000	No change is anticipated for this project.
29-508.0	Wangenheim Middle School - Sports Field Lighting	\$ -	\$ 258,000	This project was completed in Fiscal Year 2003. This project will not be published in Fiscal Year 2004.
29-680.0	Windansea Erosion Control Plan	\$ -	\$ 575,000	An increase of \$50,000 from Park & Recreation (Donation) Matching Funds as a result of previous Council action Resolution is shown in continuing appropriations, and it replaces funding that was previously shown as unidentified. This project is partially funded. The total project cost of \$575,000 includes an unfunded amount of \$175,000.
29-727.0	Winterwood Lane (Christa McAuliffe) Community Park - Development, Phase II	\$ -	\$ 2,695,000	No change is anticipated for this project.
29-665.0	Zamorano Elementary School/Bay Terraces Community Ctr/Joint Use Improvements	\$ -	\$ 2,886,950	The total project cost increased by \$600,000 to \$2,600,000 due to an increased scope of work and revised project cost estimate. The increase is shown in continuing appropriations (\$147,750) due to the processing of a State Grant and FY 2005 (unidentified funding). This project is partially funded. The total project cost includes an unfunded amount of \$1,487,250.

Other Parks Subtotal \$ 14,156,754

Subtotal for Park & Recreation \$ 16,566,754

Total for Park & Recreation \$ 16,566,754

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Park & Recreation

Balboa Park

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
21-861.0	Balboa Park - Bird Park	\$ 400,000	\$ -	This project provides for approximately seven artistic upgrades to the existing Bird Park of Balboa Park. The project is located in the northeast corner of Balboa Park, on the corner of 28th Street and Upas Street. The total project cost is \$430,000, which includes an unfunded amount of \$400,000.
21-854.0	Balboa Park - Central Mesa Precise Plan Update	\$ 400,000	\$ -	This project would provide for solicitation of public input and updating of the 1992 Precise Plan to reflect current and future lease hold modification proposals not included in the existing policy document. Total estimated project cost is \$400,000.
21-862.0	Balboa Park Aerospace Museum - Roof Replacement	\$ 150,000	\$ -	This project would provide for roof replacement at the Balboa Park Aerospace Museum. The total project cost increased by \$150,000 to \$340,000 due to a revised project cost estimate. Funding for this increase is unidentified.
Balboa Park Subtotal		\$ 950,000	\$ -	

Park & Recreation

Facilities

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
37-444.0	Carmel Valley Landscape Improvements	\$ 100,000	\$ -	This project would provide for improvements to the Baldwin development in Carmel Valley including slope, right-of-way, easement and median improvements, landscaping, grading and weed abatement. Total estimated project cost is \$100,000.
Facilities Subtotal		\$ 100,000	\$ -	

Park & Recreation

Golf Course

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
25-009.0	Torrey Pines Golf Course: Clubhouse Replacement - Phase I	\$ 350,000	\$ -	This proposed project provides for the cost of infrastructure upgrades as a result of construction of a new clubhouse at Torrey Pines Golf Course. The total project cost is estimated to be \$350,000.

Unfunded Needs List

Golf Course

Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
25-006.0	Torrey Pines Golf Course: North Maintenance Building Improvements	\$ 200,000	\$ -	This proposed project provides for improvements to the Torrey Pines North Golf Course Maintenance Building to include a new men's and women's shower and locker facility. The total estimated project cost is \$200,000. Funding is unidentified.
25-005.0	Torrey Pines Golf Course: Reconstructions of Eighteen Holes (North Course)	\$ 550,000	\$ -	This project provides for course improvements at Torrey Pines Municipal Golf Course (North Course). The total project cost of \$1,500,000 includes \$550,000 in unidentified funding.
Golf Course Subtotal		\$ 1,100,000	\$ -	

Mission Bay

Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
22-956.0	Fiesta Island - Phase II	\$ 50,418,000	\$ -	This project would provide for design and construction of recreational improvements consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway, turfed multi-purpose areas, parking lots, playgrounds, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. Total estimated project cost (based on 1994 Mission Bay Master Plan with inflation factor) is \$50,418,000.
22-955.0	Mission Bay Marshes - Phase II	\$ 4,000,000	\$ -	This project would provide for construction of filtration marshes at the mouth of Tecolote Creek. An existing project, CIP 22-945.0, Mission Bay Marshes - Phase I, provides for designing and permitting these improvements. Total estimated project cost is \$4,000,000.
22-105.0	Mission Bay Nature Center and Northern Wildlife Interpretive Walk	\$ 25,000	\$ -	This project would provide for preliminary design and environmental review of a Nature and Visitor's Center, to educate the public on the Mission Bay environs. The location will be determined.

Unfunded Needs List

Park & Recreation

Mission Bay

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
22-946.0	Robb Field - Comfort Station	\$ 100,000	\$ -	This project would provide for a new comfort station at Robb Field in Mission Bay Park to serve the skateboard park and athletic field. Total project cost increased by \$100,000 to \$350,000 due to a revised project cost estimate. Funding for this increase is unidentified.
22-947.0	Robb Field - Walkway Improvement	\$ 127,000	\$ -	This project would provide for a concrete pathway connecting Sunset Cliff Bridge to West Point Loma Boulevard. Total project cost increased by \$127,000 to \$327,000 due to a revised project cost estimate to reflect current bidding climate. Funding for this increase is unidentified.
22-948.0	Santa Clara Recreation Center - Replacement Study	\$ 6,263,804	\$ -	Phase I of this project provides for an independent study to identify areas within the general footprint of the entire facility, including the parking lot, for upgrading and/or replacing this facility to meet today's standards. Phase II provides for construction of the upgraded facility. Total project cost increased by \$6,263,804 to \$6,575,304 to include the cost of construction. Funding for this increase is unidentified.
22-957.0	Santa Clara Recreation Center Replacement	\$ 5,000,000	\$ -	This project provides for the construction of an 11,000-square-foot recreation building and 2,000-square-foot auxiliary structures such as a junior lifeguard training facility, free-standing comfort station and associated site improvements and landscaping. An existing project, Santa Clara Recreation Center-Replacement Study (CIP 22-948.0), provides for design of the structures and preparation of a revised general development plan. Total estimated project cost is \$5,000,000.

Unfunded Needs List

Mission Bay

Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
22-954.0	South Shores - Phase V	\$ 26,890,000	\$ -	This project would provide for construction of improvements for the remaining undeveloped portion of South Shores in Mission Bay Park. An existing project, South Shores Phase IV - General Development Plan (CIP no. 22-104.0), provides for design of these improvements. Final scope to be determined during design process. Total estimated project cost (based on 1994 Mission Bay Master Plan with inflation factor) is \$26,890,000.
Mission Bay Subtotal		\$ 92,823,804	\$ -	

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-458.0	252 Corridor Park	\$ 1,200,000	\$ -	This project would provide for a neighborhood park, in the former State Route 252 corridor, including amenities such as a playground, turf and landscaping, a basketball court, and a parking lot. The total project cost of \$1,744,500 includes an unfunded amount of \$1,200,000.
29-585.0	Azalea Neighborhood Park - Play Area Upgrade	\$ 50,000	\$ -	This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost increased by \$50,000 to \$250,000 due to a revised project cost estimate. Funding for this increase is unidentified.
29-581.0	Barnard Elementary School - Joint Use Park Improvements	\$ 1,895,000	\$ 10,000,000	This project would provide for the acquisition, design and construction of recreational facilities on surplus school district-owned property contiguous with Barnard Elementary School pursuant to a lease agreement. Property acquisition will occur when funding is identified. Recreational facilities could include turf and irrigation, playground, walkways, and landscaping. This project is partially funded. The total project cost of \$11,925,000 includes an unfunded amount of \$11,895,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-836.0	Bayview Terrace Elementary School - Joint-Use Facility	\$ 600,000	\$ -	Phase I of this project provides for grading, irrigation and turfing of approximately five acres of school property to accommodate athletic and recreational activities pursuant to a joint-use agreement. Phase II provides ballfield fencing, backstops and bleachers. Phase III provides for lighting the little league field. The total project cost increased by \$287,500 to \$1,455,000 due to a revised project cost estimate. This project is partially funded. The total project cost includes an unfunded amount of \$600,000.
29-573.0	Canyonside Drainage	\$ 800,000	\$ -	This project would provide for construction of drainage improvements at Canyonside Neighborhood Park. The total project cost is \$900,000 due to a revised project cost estimate. Funding of \$800,000, shown in Fiscal Year 2005, is unidentified.
29-532.0	Capehart Open Space Park - Improvements	\$ 1,383,000	\$ -	This project would provide for developing approximately six acres of open space to accommodate off-leash dogs. This project is partially funded. The total project cost of \$1,980,000 includes an unfunded amount of \$1,383,000.
29-514.0	Carson Elementary School - Joint Use Improvements	\$ 609,662	\$ -	This project would provide for the improvement of approximately 1.6 acres of existing fields at Carson Elementary School for joint use purposes. The improvements may include turfing for multi-use ball fields and back stops. The total project cost of \$644,662 includes an unfunded amount of \$609,662.
29-838.0	Colina del Sol Community Park-Play Area Upgrade	\$ 32,000	\$ -	This project would provide for upgrading an existing play area and related facilities to meet state and federal guidelines for disabled access and safety. The total project cost increased by \$32,000 to \$325,000 due to a revised project cost estimate. Funding for this increase is unidentified.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-615.0	DePortola Fields - Comfort Station and Storage Facility	\$ 300,000	\$ -	This project would provide for design and construction of a comfort station and storage facility to serve the sports field users of the DePortola Middle School Joint Use Area. The total project cost increased by \$300,000 to \$600,000 due to a revised project cost estimate. Funding for the increase is unidentified.
29-489.0	Encanto Community Park - Community Swimming Pool	\$ 4,343,109	\$ -	This project would provide for updating the existing General Development Plan by including 0.77 acres of undeveloped park property, and siting of a community swimming pool complex. The total project cost increased by \$4,343,109 to \$4,416,984 to include the cost of construction. This project is partially funded. The total project cost includes an unfunded amount of \$4,343,109.
29-620.0	Famosa Slough Culvert Extension	\$ 65,000	\$ -	This project would provide for engineering designs, permits and an environmental review document for the Famosa Slough Culvert Extension. The project is to replace a culvert under Point Loma Boulevard to increase the tidal flow into Famosa Slough, thereby improving water quality for associated marine life. The total project cost increased by \$65,000 to \$147,500 due to a revised project cost estimate. Funding for this increase is unidentified.
29-409.0	Field Elementary School Joint-Use Improvements	\$ 270,000	\$ 1,080,000	This project provides for design and construction of a 3.6 acre turfed multi-sports field on the existing joint-use area of Field Elementary School. Total project cost is \$1,350,000. Funding for the project is currently unidentified.
29-586.0	Forrest View Mini Park - Play Area Upgrade	\$ 50,000	\$ -	This project would provide for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost increased by \$50,000 to \$200,000 due to a revised project cost estimate. Funding for this increase is unidentified.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-596.0	Fox Canyon Park - Acquisition and Development	\$ 1,675,000	\$ -	This project would provide for the acquisition and development of park land in the Mid-City neighborhood of Fox Canyon.
29-422.0	Garfield Elementary School Joint Use Facility	\$ 410,000	\$ -	This project would provide for a 0.75-acre recreational facility at the Garfield Elementary School for joint use purposes. Recreational amenities include a turf multi-purpose field and sidewalk. Phase II amenities include decorative gateway, landscaping, and other miscellaneous park-like elements. Total estimated project cost of \$650,000, includes an unfunded amount of \$410,000.
29-555.0	Grantville Neighborhood Park - Play Area Upgrade	\$ 88,000	\$ -	This project would provide for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost increased by \$88,000 to \$253,000 as a result of changes in project scope due to site conditions. Funding for this increase is unidentified.
29-795.0	Hickman Fields	\$ 18,100,000	\$ -	This project would provide for a 44-acre athletic area in the Kearny Mesa Community Planning Area to include multi-purpose fields, recreation building and a swimming pool.
29-521.0	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$ 104,000	\$ -	This project would provide for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost increased by \$104,000 to \$235,000 as a result of changes in project scope due to regulatory requirements. Funding for this increase is unidentified.
29-592.0	Keiller Neighborhood Park - Comfort Station	\$ 237,508	\$ -	This project would provide for a comfort station at Keiller Neighborhood Park. This project is partially funded. The total project cost of \$550,110 includes an unfunded amount of \$237,508.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-671.0	Kumeyaay Lake Berm Replacement	\$ 103,000	\$ 544,800	This project would provide for the design and reconstruction of a berm on the Kumeyaay Lake at the Mission Trails Regional Park. The lake provides habitat for a variety of resident and migratory waterfowl as well as other riparian birds. This project is partially funded. The total estimated project cost of \$757,800 includes an unfunded amount of \$647,800.
29-857.0	Kumeyaay Lakes Dredging	\$ 400,000	\$ 1,775,000	This project would provide for removal of approximately 85,000 cubic yards of siltation from Kumeyaay Lakes and restoration of lakes to their original (pre-breach) condition. The entire project cost of \$2,175,000 is unfunded.
29-657.0	La Mirada Elementary School - Joint Use Improvements	\$ 453,470	\$ -	This project provides for the turfing of approximately 3.7 acres of decomposed granite fields, installation of running track, relocation of the tot lot, relocation of play equipment, and relocation of the existing school garden for joint use purposes. The total project cost increased by \$258,470 to \$1,004,470 due to a revised project cost estimate. The total project of \$1,004,470 includes an unfunded amount of \$453,470.
29-479.0	Martin Luther King, Jr. Community Park - Senior Center	\$ 1,931,210	\$ -	This project provides for an 12,500-square-foot senior resource center at Martin Luther King, Jr. Community Park. The senior resource center will disseminate information on nutrition and various services and will provide recreational, educational, and intergenerational activities. The total estimated project cost of \$3,347,170 includes an unfunded amount of \$1,931,210.
29-425.0	Mira Mesa Community Park Sr. Citizens Center Parking Lot Expansion	\$ 135,000	\$ -	This project would provide for additional parking spaces (36) in the existing parking lot (125 spaces) and related modifications at the community park. The total project cost increased by \$135,000 to \$599,550 as a result of changes in project scope. This project is partially funded. The total project cost includes an unfunded amount of \$135,000.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
52-533.0	Mission Beach - Boardwalk Widening	\$ 1,709,000	\$ -	This project provides for the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Santa Barbara Place to Thomas Avenue. The project includes the existing concrete boardwalk, the concrete and rebar seawall, a twelve-foot wide strip of property immediately to the east of, and adjacent to, the existing boardwalk, and acquisition of right-of-way where it is not owned. The total project cost of \$3,890,481, includes an unfunded amount of \$1,709,000.
52-719.0	Mission Beach Boardwalk Bulkhead Reconstruction	\$ 3,563,000	\$ -	This project would provide for preserving the life of the bulkhead from Balboa Court to Pacific Beach Drive. This project includes replacing the concrete deck and restoring the wall backfill, including providing a filter behind the joints and replacing the parapet. The total project cost of \$3,740,000, includes an unfunded amount of \$3,563,000.
20-100.3	Mission Dam Dredging and Mitigation	\$ 667,500	\$ -	This project would provide for dredging behind the Old Mission Dam for the purpose of removing buildup of silt. This project also provides for mitigation and monitoring. This project is partially funded. The total project cost of \$821,000 includes an unfunded amount of \$667,500.
29-668.0	Mission Valley Preserve - Geological Impact Report	\$ 50,000	\$ -	This project would provide for an evaluation and recommend solutions regarding a former burn site within Mission Valley Preserve. The total project cost of \$50,000 is unidentified.
29-771.0	Mt Hope Cemetary - Division 14 Development	\$ 2,010,000	\$ -	This project provides for development of approximately three acres for burial sites. The total estimated project cost is \$2,010,000. Funding is unidentified.
29-707.0	Mt. Hope Cemetary Southern Storm Flood Channel	\$ 9,600	\$ -	This project provides for a storm flood channel to be dredged and cleared allowing for proper water drainage. The total estimated project cost is \$9,600. Funding is unidentified.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-702.0	Normal Heights Community Park - Development	\$ 392,420	\$ -	This project would provide for an approximately five-acre park as the result of the State Route 15 expansion. Park amenities will include open turf play area, tot lot, picnic and seating facilities, basketball court, community building with central plaza, and perimeter walking path. The total estimated project cost is \$1,368,085 of which \$392,420 is unfunded.
29-667.0	North Chollas Community Park - Master Plan and Development	\$ 5,887,343	\$ -	This project would provide for design and development of North Chollas Community Park. The proposed development may include active and passive recreational areas, irrigation, landscaping, a community building, children's play areas, hiking trails and related facilities. Phase I improvements, which were completed in Fiscal Year 2002, consist of a sports field, parking area, and access road. Total estimated project cost is \$9,335,547 which includes an unfunded amount of \$5,887,343.
29-542.0	Ocean View Hills Community Park - Recreation Center	\$ -	\$ 3,300,000	This project will provide for the design and construction of a 15,000-square-foot recreation building at the Otay Mesa Community Park North site. The total project cost of \$4,500,000 includes an unfunded amount of \$3,300,000 in Fiscal Years 2010 and 2011.
29-550.0	Otay Valley Athletic Complex	\$ 9,879,437	\$ -	This project would provide for the design of a skate park and other recreational amenities. The total estimated project cost is \$10,124,437 of which \$9,879,437 is unfunded.
29-673.0	Otay Valley Regional Park	\$ 600,000	\$ -	This project would provide for the preparation of a Master Plan. This Regional Park will provide for active/passive recreational needs and natural habitat protection through the Otay Valley, which spans 11-miles and encompasses three jurisdiction (City of San Diego, City of Chula Vista, and the County of San Diego).

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-432.0	Paradise Hills Community Park - Phase III	\$ 1,981,500	\$ -	This project would provide for improvements to the lower part of Paradise Hills Community Park and Recreation Center. The project would provide fill to cover the old closed landfill area and construct park improvements. The first phase of this project would include an environmental impact report for the proposed park plan and procurement of fill material. In the interim, decomposed granite has been spread across the lower part of the park, and a storm drain was installed. Additional interim improvements would be portable or temporary in nature. The total estimated project cost is \$2,358,492 of which \$1,981,500 is unfunded.
20-013.0	Park and Recreation Grant Match Funding	\$ 2,500,000	\$ -	This project provides for assistance with matching fund requirements and other non-funded needs for projects funded with alternative financing, which may include grants and private donations. The total project cost increased by \$2,500,000 to \$4,548,978 to include matching funds for new grant projects as a result of proposition 40. Funding for this increase, shown in Fiscal Year 2005, is unidentified.
29-684.0	Park de la Cruz	\$ 1,206,000	\$ -	Phase I construction is complete. Phase II would provide additional improvements to Park de la Cruz, which would include a comfort station, supervisor's office, park identification signage, concrete bleachers and improvements to 38th Street. This project would also expand the park to include the recently filled 38th Street Canyon. This project is partially funded. The total project cost of \$2,208,495 includes an unfunded amount of \$1,206,000.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-520.0	Parkside Neighborhood Park - Play Area Upgrade	\$ 180,076	\$ -	This project would provide for the upgrade of the play area and replacement of playground equipment. New playground equipment and accessible path will comply with state and federal safety and accessibility guidelines. This project is partially funded. The total project cost includes an unfunded amount of \$180,076.
29-582.0	Penasquitos Creek Restoration	\$ 296,000	\$ -	This project provides for a drainage and engineering study plus the removal of sedimentation from Penasquitos Creek and two drainage swales. It also includes the reengineering and/or extension of the drainage pipe just east of the Black Mountain Road bridge. This project is deferred and it will not be published in Fiscal Year 2004. The total project cost of \$296,000 is unidentified.
29-531.0	Pershing Middle School - Joint-Use Turfing	\$ 2,535,839	\$ -	This project provides for turfing approximately ten acres of school district-owned, multi-purpose fields to accommodate athletic and recreational activities pursuant to a joint-use agreement. This project is partially funded. The total project cost of \$3,257,473 includes an unfunded amount of \$2,535,839.
29-669.0	Playground Upgrade Equipment	\$ 2,100,125	\$ 6,300,375	This project would provide for replacement and upgrade of playground equipment at various park sites Citywide that have been affected by equipment removals as a result of playground safety audits. Total project cost is estimated to be \$8,400,500, and is unfunded.
29-477.0	Presidio Park Master Plan	\$ 440,000	\$ -	This project would provide for preparation of a master plan to restore, enhance and manage the archaeological and historical resources at Presidio Park. Phase I would provide for consultant services to oversee a task force of selected professional archaeologists, geologists and historians who will study the park site and develop a program that will become the basis for the master plan. The total estimated project cost is \$465,000 of which \$440,000 is unfunded.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-845.0	Presidio Park Restroom/Picnic Area/Play Area	\$ 101,375	\$ -	This project provides for design and construction of a comfort station, play area and a picnic area within Presidio Park. Each of these new amenities will be designed to meet federal safety and accessibility guidelines. This project is partially funded. The total project cost includes an unfunded amount of \$101,375.
29-598.0	Rancho Bernardo Community Park - Acquisition and Off-Leash Area	\$ 473,500	\$ -	This project would provide for acquisition of a 2.5-acre expansion to the Rancho Bernardo Community Park and for design and construction of a fenced off-leash area for dogs. Phase I construction will include parking and a single enclosed pen with turf and irrigation. Phase II will provide two additional grassed pens and further parking lot improvements. Phase II is not yet funded. The total project cost of \$760,000 includes an unfunded amount of \$473,500.
29-516.0	Rancho Penasquitos Skate Park	\$ 1,229,402	\$ -	This project would provide an approximately 20,000-square-foot skate park facility with supporting amenities; restroom, supervisor's office, parking and landscaping on City-owned property at Carmel Mountain Road and Freeport Road. The total estimated project cost is \$1,304,402 of which \$1,229,402 is unfunded.
29-561.0	San Carlos Community Park - Play Area Upgrade	\$ 60,000	\$ -	This project would provide for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost increased by \$60,000 to \$240,000 due to a revised project cost estimate. Funding for this increase is unidentified.
29-666.0	San Diego River Park Master Plan	\$ 200,000	\$ -	This project would provide for the hiring of a consultant to develop a Master Plan for the 40-acre Mission Valley Preserve. The total estimated project cost is \$1,000,000 of which \$200,000 is unfunded.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-588.0	Semillon Mini Park - Play Area Upgrade	\$ 50,000	\$ -	This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost increased by \$50,000 to \$200,000 due to a revised project cost estimate. Funding for the increase is unidentified.
29-850.0	Serra Mesa Community Park - Play Area Upgrade	\$ 137,900	\$ -	This project provides for the upgrade and replacement of playground equipment in two play areas. New playground equipment will meet state and federal safety and accessibility standards. Fiscal Year 2002 State Budget Funds in the amount of \$137,900 are replaced with unidentified funding, shown in Fiscal Year 2005, due to withdrawal of State Grant. Total estimated project cost is \$487,900.
29-660.0	Serra Mesa Community Park Recreation Center - Game Room Remodel	\$ 200,000	\$ -	This project provides for the renovation of the interior of the existing game room and associated upgrades to meet regulatory requirements at the recreation center. The total project cost increased by \$200,000 to \$298,500 as a result of revised project scope to meet regulatory requirements. Funding for this increase is unidentified.
29-522.0	Skyview Neighborhood Park - Play Area Upgrade	\$ 60,000	\$ -	This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment and an accessible path will comply with state and federal safety and accessibility guidelines. The total project cost increased by \$60,000 to \$260,000 as a result of revised project scope to meet regulatory requirements. Funding for this increase is unidentified.
29-471.0	South Kellogg Park - Restroom	\$ 280,000	\$ -	This project would provide for demolishing the existing restroom, shower, and changing room facility. A replacement facility will be constructed in the same location. The total project cost increased by \$280,000 to \$823,000 due to bids received. Funding for this increase is unidentified.

Unfunded Needs List

Park & Recreation

Other Parks

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-834.0	Sunset Cliffs Natural Park - Signage	\$ 150,000	\$ -	This project would provide for a comprehensive signage program for the Sunset Cliffs Natural Park. The signage program will include design and locational criteria for traffic control, pedestrian circulation, directions, interpretation and identification, including elements from all sign types. Total project estimated cost \$150,000, and is unfunded.
29-796.0	Tecolote Canyon Natural Park Resource Management Plan	\$ 30,000	\$ -	This project would provide baseline environmental and cultural resource data upon which to base a natural resource management plan, including Multiple Species Conservation Program (MSCP) management directives. An increase of \$101,000 shown in Department of Fish and Game Grant funding (\$60,000) and Park and Recreation Grant Match funding (\$41,000) replaces previously unidentified funding. This change reflects previous Council Action (Resolution R-2003-277). This project is partially funded. The total project cost of \$131,000 includes an unfunded amount of \$30,000.
29-685.0	Teralta Neighborhood Park - Development	\$ 583,301	\$ -	Phase I of Teralta Park is complete. Phase II of the project will provide the addition of a comfort station to the park, the development of Polk Avenue as a pedestrian corridor from Central Avenue to 41st Street (Children's Mall), and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane). The total project cost of \$1,538,542 includes an unfunded amount of \$583,301.
29-613.0	Tierrasanta Skate Park	\$ 575,000	\$ -	This project provides for the design and construction of a skateboard park on public lands within the Tierrasanta Community Planning area at a location to be determined later. This project is partially funded. The total project cost of \$600,000 includes an unfunded amount of \$575,000.

Unfunded Needs List

Other Parks

Park & Recreation

CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
29-437.0	Torrey Pines Pocket Park - Acquisition and Development	\$ 1,500,000	\$ -	This project would provide for acquisition, design and construction of a pocket park in the Torrey Pines Community Planning area. The total estimated project cost is \$1,662,000 of which \$1,500,000 is unfunded.
29-513.0	University Gardens Neighborhood Park - Play Area Upgrade	\$ 32,100	\$ -	This project provides for the upgrade of the play area and replacement of playground equipment. New playground equipment will comply with state and federal safety and accessibility guidelines. The total project cost increased by \$32,100 to \$207,100 due to a revised project cost estimate. Funding for this increase is unidentified.
29-680.0	Windansea Erosion Control Plan	\$ 175,000	\$ -	This project provides for protection of cliffs and beaches through storm drain erosion control and beach access improvements. An increase of \$50,000 from Park & Recreation (Donation) Matching Funds as a result of previous Council action Resolution is shown in continuing appropriations, and it replaces funding that was previously shown as unidentified. This project is partially funded. The total project cost of \$575,000 includes an unfunded amount of \$175,000.
29-665.0	Zamorano Elementary School/Bay Terraces Community Ctr/Joint Use Improvements	\$ 1,487,250	\$ -	This project provides for the turfing of approximately five acres of existing, decomposed granite, school district owned property to meet the school and community's athletic and recreational needs. An adjacent community/senior center and related parking is proposed for the community park site. The total project cost increased by \$600,000 to \$2,600,000 due to revised project scope. The increase is shown in continuing appropriations (\$147,750) due to the processing of a State Grant and FY 2005 (unidentified funding). This project is partially funded. The total project cost includes an unfunded amount of \$1,487,250.
Other Parks Subtotal		\$ 78,567,627	\$ 23,000,175	
Park & Recreation Total		\$ 173,541,431	\$ 23,000,175	

